

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	82,449	1.0	85,747
Assistant Child Advocate	0834 A	1.0	56,475.4	1.0	60,230
Staff Attorney III	0832 A	0.3	17,117 ⁽¹⁾	0.3	17,631 ⁽¹⁾
Senior Monitoring and Evaluation Specialis	0825 A	1.0	47,168	1.0	50,472
Chief Field Investigator	0820 A	1.0	36,189	1.0	37,636
Case Management Coordinator	0819 A	0.8	27,870	0.8	29,239
Administrative Secretary	0816 A	1.0	35,820	1.0	38,285
Subtotal		6.1	\$303,089	6.1	\$319,240
Turnover			(15,123)		(6,653)
Total Salaries		6.1	\$287,966	6.1	\$312,587
Benefits					
Retirement			45,313		64,806
Medical			83,661		101,146
FICA			22,029		23,913
Payroll Accrual			1,299		1,561
Total Salaries and Benefits		6.1	\$440,268	6.1	\$504,013
Cost Per FTE Position			72,175		82,625
Statewide Benefit Assessment			10,075		11,878
Payroll Costs		6.1	\$450,343	6.1	\$515,891
Purchased Services					
Special Clerical Services			10,000		5,185
Total			\$10,000		\$5,185
Total Personnel		6.1	\$460,343	6.1	\$521,076
Distribution by Source of Funds					
General Revenue		6.0	449,851	5.6	481,076
Federal Funds		0.1	10,492	0.5	40,000
Total: All Funds		6.1	\$460,343	6.1	\$521,076